

# Airport

Code/ Item#	Description	Expenditure	FTEs	
		1997 Adopted	6,959,530	46.00
		Base Increment	-1,173,780	0.00
		Adjusted Base	5,785,750	46.00
<b>Mandatory Adds</b>				
MA01	Police/ARFF Officers	166,541	3.00	
		166,541	3.00	
<b>Executive Initiatives</b>				
EI01	Int'l Trade Initiative	77,000	0.50	
EI02	Committee staff support	22,718	0.50	
		99,718	1.00	
<b>Technical Adjustments</b>				
TA01	Adjustments to base	1,414,739	1.00	
TA02	Airport Maintenance	75,503	3.00	
		1,490,242	4.00	
<b>Central Rate Adjustments</b>				
CR01	Flex Benefits	24,150	0.00	
CR05	CX Overhead	-22,792	0.00	
CR08	ITS Infrastructure Charges	3,435	0.00	
CR09	ITS GIS Charges	23,558	0.00	
CR10	ITS Corporate Communications	-846	0.00	
CR11	Telecommunications Direct	-3,913	0.00	
CR12	Telecommunications Overhead	714	0.00	
CR14	Tenant Rent Adjustment	-92,513	0.00	
CR15	Insurance Charges	7,549	0.00	
CR20	PAO Rates	-27,184	0.00	
CR21	Debt Service Adjustment	17,231	0.00	
CR25	Finance Department	48,606	0.00	
		-22,005	0.00	
<b>1998 Proposed Budget</b>		<b>7,520,246</b>	<b>54.00</b>	